

The International Charter School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,410	36.4%
Substitutes	\$58	0.5%
Instructional Parapros	\$1,271	10.5%
Pupil-Use Technology	\$104	0.9%
Instructional Materials	\$393	3.2%
Total	\$6,236	51.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$54	0.4%
Extracurricular	\$24	0.2%
Student Health/Services	\$433	3.6%
Curriculum Development	\$518	4.3%
Staff Development	\$223	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$178	1.5%
Therapists, Psychologists	\$179	1.5%
Total	\$1,610	13.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$0	0.0%
Building Upkeep	\$573	4.7%
Data Processing	\$17	0.1%
Business Operations	\$1,137	9.4%
Total	\$1,727	14.2%

LEADERSHIP

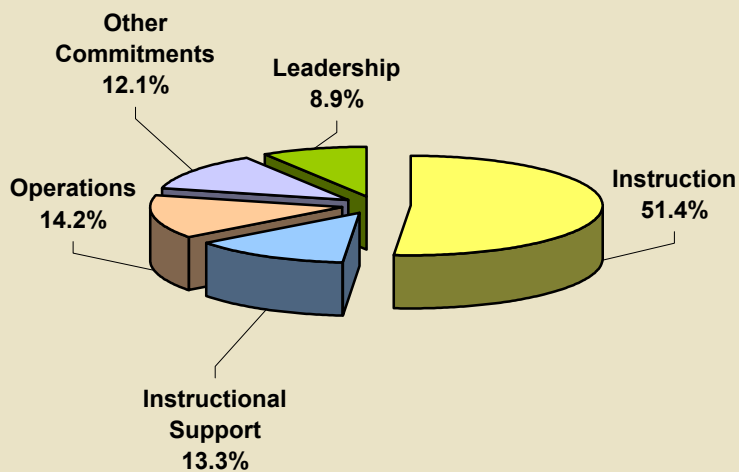
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$268	2.2%
School Office	\$467	3.8%
Deputies & Administrators	\$330	2.7%
Superintendent & Board	\$0	0.0%
Legal	\$15	0.1%
Total	\$1,079	8.9%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$2,315,433
District Enrollment (ADM):	191
District Per Pupil:	\$12,123



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$538	4.4%
Capital Projects	\$382	3.2%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$551	4.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,471	12.1%